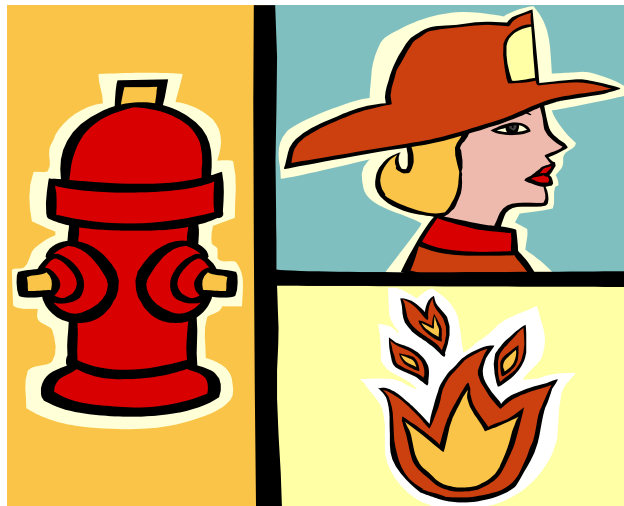
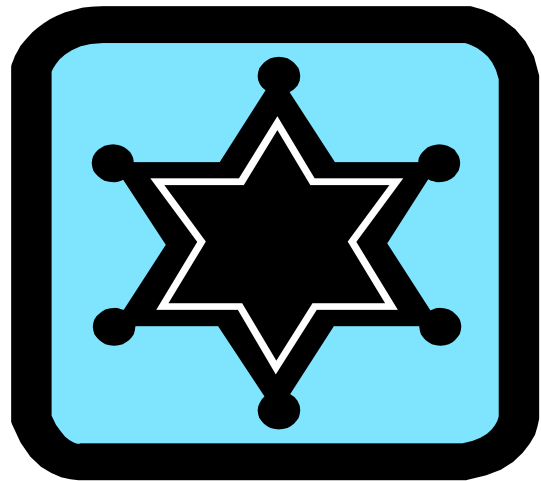

PUBLIC SAFETY



Public Safety

Activity Overview

The Public Safety section of the Budget includes the Public Safety, Fire District, Joint Dispatch, Search and Rescue, Fire Service Area, and Grant Funds associated with these activities.

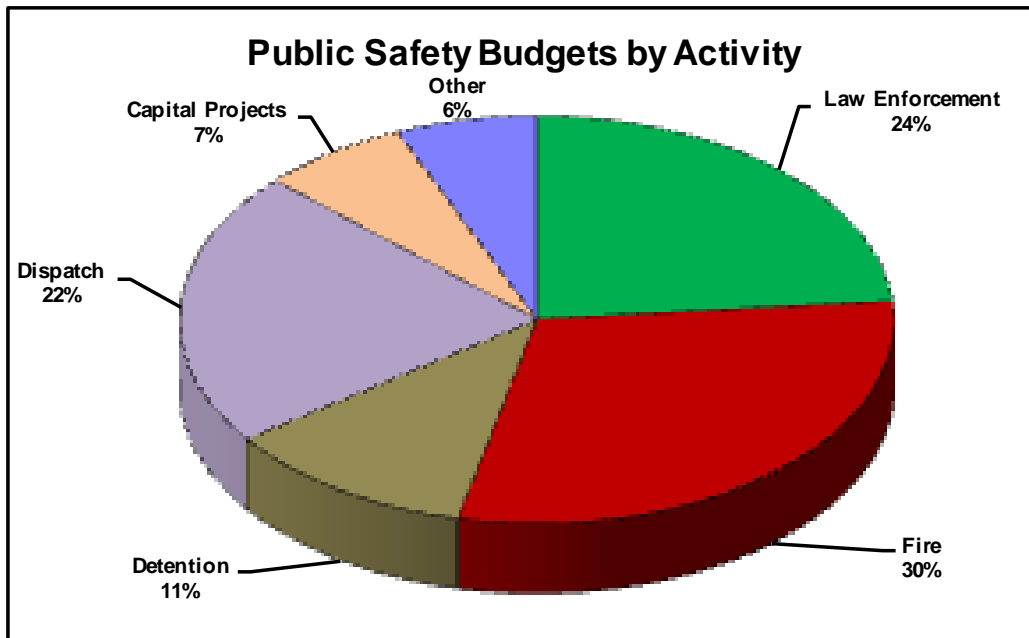
The largest portion of the Public Safety section is Law Enforcement at \$9,987,344, which includes the County Sheriff Department (Law Enforcement, Airport Security, Big Sky Security, and Adult / Juvenile Detention), and the grants managed by Law Enforcement.

The second largest portion of the Public Safety Activity continues to be Fire Protection Services. The Fire District / Fire Service Area portion of the budget includes 13 active Fire Districts and 4 active Fire Service Areas. The combined budget for these activities is \$8,544,035, including Fire Districts, Fire Service Areas, County Fire Control Permit and County Fire Marshal.

Working Capital/Fund Balance (Cash) funds \$7,117,825 in expenses. Revenues are projected to be \$21,486,634 and Expenses are set at \$28,504,492. The largest tax supported part of Public Safety is the Public Safety Fund.

Changes in Personnel for the Public Safety Activities include:

- Sheriff – Deputy County Sheriff – position left vacant due to call up to military service;
- Detention – Assistant Administrator position eliminated;
- Court Services – eliminated Coordinator position;
- Funding of wage adjustments associated with Elected Officials 1% wage adjustment and negotiated Union wages, along with Deputy Sheriff salary adjustment.



PUBLIC SAFETY

Public Safety

The table below shows the FY 09 Preliminary Operating Budget, Cash Reserves, Cash on Hand, Non-Tax Revenue and Taxes. Millages are based on the needed mill levies for each fund.

COUNTY OF GALLATIN PUBLIC SAFETY ACTIVITIES SUMMARY FY 2009 PRELIMINARY OPERATING BUDGET							
PUBLIC SAFETY - ACTIVITIES	Budget	Reserve	Total	Cash	Non Tax	Taxes	Millage
General	891,004	88,076	979,080	240,249	51,500	687,331	3.49
Public Safety Fund	10,745,058	1,100,000	11,845,058	1,101,382	2,842,936	7,900,740	40.13
Search & Rescue	230,316	20,992	251,308	43,136	18,600	189,572	0.96
County Capital Projects	4,902,048	231,124	5,133,172	3,233,172	1,000,000	900,000	4.57
County Emergency Fund	53,494	-	53,494	53,494	-	-	-
Permissive Medical Levy	463,245	-	463,245	19,333	-	443,913	2.25
Drug Forfeiture	8,301	2,340	10,641	10,641	-	-	-
County Fire Control Permit	33,703	-	33,703	22,703	11,000	-	-
9-1-1 Emergency	887,442	-	887,442	417,394	470,048	-	-
Youth Detention	160,561	-	160,561	-	160,561	-	-
P.I.L.T.	40,000	-	40,000	40,000	-	-	-
Forest Receipts Title III	32,169	253	32,422	32,422	-	-	-
Freedom From Fear Grant	90,137	-	90,137	(11,768)	101,905	-	-
Victim Witness	180,958	5,657	186,615	74,612	112,003	-	-
D.U.I. Program	62,467	20,109	82,576	36,616	45,960	-	-
Drug Enforcement Grant	273,801	-	273,801	-	273,801	-	-
Debt Service	25	-	25	25	-	-	-
Motor Pool	32,000	-	32,000	29,000	3,000	-	-
Employee Health Insurance	668,119	-	668,119	237,603	430,516	-	-
Liability Insurance Fund	265,245	-	265,245	56,560	208,686	-	-
Fire Districts & Areas	8,484,399	353,565	8,837,964	1,420,588	2,773,184	4,644,191	various
	-	-	-	-	-	-	-
TOTAL PUBLIC SAFETY	28,504,492	1,822,116	30,326,608	7,057,163	8,503,700	14,765,746	

Public Safety activities as a percentage of total Expenses, Cash, Non-Tax and Taxes shows:

	<u>FY 2008</u>	<u>FY 2009 (Prel.)</u>
• Approved Budget	29.62%	31.22%
• Cash available	19.87%	26.92%
• Non-Tax Revenues	23.45%	33.23%
• Taxes	50.58%	57.49%

PUBLIC SAFETY

Public Safety

Activity Budget

Public Safety

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009
Personnel	\$ 8,829,403	\$ 9,683,553	\$ 9,023,454	\$ 6,998,120	\$ 9,935,940	\$ 10,758,920
Operations	6,242,535	8,032,757	8,032,757	8,032,757	8,032,757	7,689,799
Debt Service	319,076	510,393	510,393	510,393	510,393	483,118
Capital Outlay	2,255,903	11,677,048	10,025,601	5,301,551	9,669,915	9,572,655
Transfers Out	-	1,439,636	1,439,636	1,439,636	1,439,636	-
Total	\$ 17,646,918	\$ 31,343,388	\$ 29,031,842	\$ 22,282,458	\$ 29,588,642	\$ 28,504,492

Budget by Fund Group

General Fund	\$ 1,044,670	\$ 965,452	\$ 1,006,988	\$ 919,963	\$ 875,483	\$ 891,004
Special Revenue Funds	9,786,049	17,023,492	19,675,936	16,460,447	15,306,756	14,227,041
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	750,000	4,502,048	-	4,902,048	4,902,048	4,902,048
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,142,522	-	-	-	-	-
Trust & Agency Funds	4,923,677	8,852,396	8,348,918	-	8,504,355	8,484,399
Total	\$ 17,646,918	\$ 31,343,388	\$ 29,031,842	\$ 22,282,458	\$ 29,588,642	\$ 28,504,492

Funding Sources

Tax Revenues	\$ 6,750,460	\$ 12,916,043	\$ 12,786,882	\$ 12,916,043	\$ 14,116,043	\$ 14,765,746
Non-Tax Revenues	7,146,323	7,662,624	7,509,371	7,509,371	7,259,371	8,503,700
Cash Reappropriated	3,750,135	10,764,721	8,735,588	1,857,044	8,213,228	5,235,046
Total	\$ 17,646,918	\$ 31,343,388	\$ 29,031,842	\$ 22,282,458	\$ 29,588,642	\$ 28,504,492

Activity Personnel – Only positions in County Payroll included.

Personnel Summary

No	FT/PT	Title	FTE
1	Full Time	Elected Officials	1.00
1	Full Time	Department Heads	2.00
46	Full Time	Sworn Sheriff Officers	50.00
25	Full Time	Detention Center Officers	30.00
18	Full Time	Dispatch Personnel	17.50
10	Full Time	Support Staff	19.50
27	Full Time	Para Professionals	8.00

Total Program FTE 128.00